

# 32 Fire-At a Glance

**Mission** The mission of the Nashville Fire Department is to provide high quality fire, medical, and rescue emergency responses and community support services to the citizens and visitors within Nashville and Davidson County, so they can work and reside in a community where an all hazards response minimizes harm to life property and environment.

**Budget Summary**

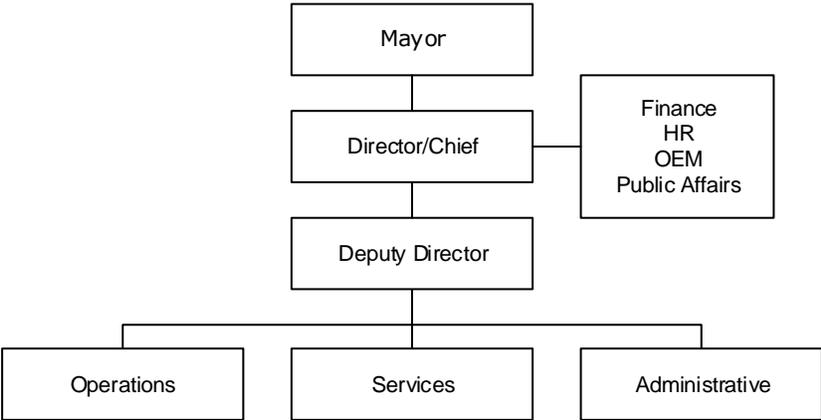
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 50,649,900	\$ 53,425,500	\$ 55,798,300
USD General Fund	68,469,300	70,960,400	72,812,600
Special Purpose Fund	2,500	52,900	0
<b>Total Expenditures and Transfers</b>	<u>\$ 119,121,700</u>	<u>\$ 124,438,800</u>	<u>\$ 128,610,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 8,190,100	\$ 6,209,600	\$ 6,212,500
Other Governments and Agencies	5,788,000	8,375,200	8,375,300
Other Program Revenue	2,800	53,200	0
<b>Total Program Revenue</b>	<u>\$ 13,980,900</u>	<u>\$ 14,638,000</u>	<u>\$ 14,587,800</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 13,980,900</u>	<u>\$ 14,638,000</u>	<u>\$ 14,587,800</u>
<b>Expenditures Per Capita</b>	\$ 178.03	\$ 183.30	\$ 187.91

<b>Positions</b>	Total Budgeted Positions	1,207	1,239	1,253
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# 32 Fire-At a Glance

## Organizational Structure



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## Programs

### Administrative

- Administration
- Facilities Management
- Information Technology
- Non-allocated Financial Transactions
- Safety

### Emergency Operations Logistics

- EMS Support
- Fire Support
- Logistics

### Emergency Response

- EMS Operations
- Fire Operations
- Specialized Services
- Training

### Prevention and Risk Reduction

- Fire Prevention
- Public Education

# 32 Fire-Financial

Recommendation		Impact	
<b>Emergency Medical Services</b>			
Remaining funding for Medic Units	GSD	\$962,400	Remaining salary and fringe funding for 2 medic units partially funded in FY17 due to growth in population
<b>Support Costs</b>			
Drill & Ceremony	GSD	25,000	Funding to support costs such as uniforms, cleaning, law enforcement supplies and other miscellaneous expenses
<b>Staff Increase</b>			
Fire Prevention	GSD	262,600 3.00 FTEs	With record growth in development and special events NFD must increase staffing to pre-recession levels in order to meet inspection needs in a timely manner
Fire Recruits	USD	600,000 11.00 FTEs	Adds 11 new firefighters to accommodate increase in calls and response times
<b>Grant Reduction</b>			
Removal of funding	SPF**	(52,900)	To remove grant funding due to expiration of the Exxon Mobile and Marathon Petroleum grants
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	87,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	USD	27,300	
Pay Plan Adjustment	GSD	1,035,100	Supports the hiring and retention of a qualified workforce
	USD	1,224,900	
<b>General Services District Total</b>		\$2,372,800 3.00 FTEs	
<b>Urban Services District Total</b>		\$1,852,200 11.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(52,900)	
<b>TOTAL</b>		\$4,172,100 14.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds